

Division of Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: S1232 (Ch.337)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. [Statutory Authority: Idaho Code §67-1910 - 1918]

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	2,082,200	2,053,100	2,081,000	2,271,400	1,692,800	1,710,700
Dedicated	98,000	89,400	32,100	177,800	5,210,100	39,700
Total:	2,180,200	2,142,500	2,113,100	2,449,200	6,902,900	1,750,400
Percent Change:		(1.7%)	(1.4%)	15.9%	226.7%	(17.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,990,800	1,832,100	1,921,800	2,150,800	3,243,300	1,531,200
Operating Expenditures	189,400	288,300	191,300	298,400	3,593,600	219,200
Capital Outlay	0	22,100	0	0	66,000	0
Total:	2,180,200	2,142,500	2,113,100	2,449,200	6,902,900	1,750,400
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	41.00	19.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 19 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	24.00	2,081,000	32,100	0	2,113,100
Expenditure Adjustments	0.00	0	140,000	0	140,000
FY 2007 Estimated Expenditures	24.00	2,081,000	172,100	0	2,253,100
Removal of One-Time Expenditures	0.00	0	(140,000)	0	(140,000)
FY 2008 Base	24.00	2,081,000	32,100	0	2,113,100
Benefit Costs	0.00	17,900	300	0	18,200
Change in Employee Compensation	0.00	90,100	7,300	0	97,400
FY 2008 Maintenance (MCO)	24.00	2,189,000	39,700	0	2,228,700
1. IT Support	0.00	40,000	0	0	40,000
6. Gov's Initiative: Transfer Policy Advisors	(5.00)	(518,300)	0	0	(518,300)
FY 2008 Total Appropriation	19.00	1,710,700	39,700	0	1,750,400
% Change From FY 2007 Original Approp.	(20.8%)	(17.8%)	23.7%		(17.2%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. Line item #1 provides one-time funding for upgrades to the agency's statewide budget system. Line item #6 transfers the Policy Advisor positions to the Governor's Office.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.65	1,498,600	172,100	0	0	0	1,670,700
OT G 0001-00 General	0.00	0	40,000	0	0	0	40,000
D 0349-00 Miscellaneous Rev	0.35	32,600	7,100	0	0	0	39,700
Totals:	19.00	1,531,200	219,200	0	0	0	1,750,400